

# Department of Parks and Recreation

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2005 Total App</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Approp</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>
<b>BY PROGRAM</b>					
Management Srv	14,982,200	10,126,200	16,397,600	16,218,500	14,883,900
Park Operations	13,306,600	11,795,400	14,340,400	16,804,300	15,802,100
Capital Dev	14,580,200	3,937,100	3,318,500	8,072,300	5,652,300
<b>Total:</b>	<b>42,869,000</b>	<b>25,858,700</b>	<b>34,056,500</b>	<b>41,095,100</b>	<b>36,338,300</b>
<b>BY FUND CATEGORY</b>					
General	7,268,900	6,793,700	6,963,600	12,095,900	7,107,200
Dedicated	30,314,700	16,042,500	22,567,100	24,636,500	25,132,600
Federal	5,285,400	3,022,500	4,525,800	4,362,700	4,098,500
<b>Total:</b>	<b>42,869,000</b>	<b>25,858,700</b>	<b>34,056,500</b>	<b>41,095,100</b>	<b>36,338,300</b>
Percent Change:		(39.7%)	31.7%	20.7%	6.7%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	10,812,300	9,552,600	11,406,800	11,997,700	11,280,700
Operating Expenditures	4,804,900	4,084,900	5,239,600	6,370,100	6,136,600
Capital Outlay	16,369,100	6,005,400	5,398,100	10,604,600	7,898,300
Trustee/Benefit	10,882,700	6,215,800	12,012,000	12,122,700	11,022,700
<b>Total:</b>	<b>42,869,000</b>	<b>25,858,700</b>	<b>34,056,500</b>	<b>41,095,100</b>	<b>36,338,300</b>
Full-Time Positions (FTP)	158.25	158.25	159.25	166.25	160.25

## Division Description

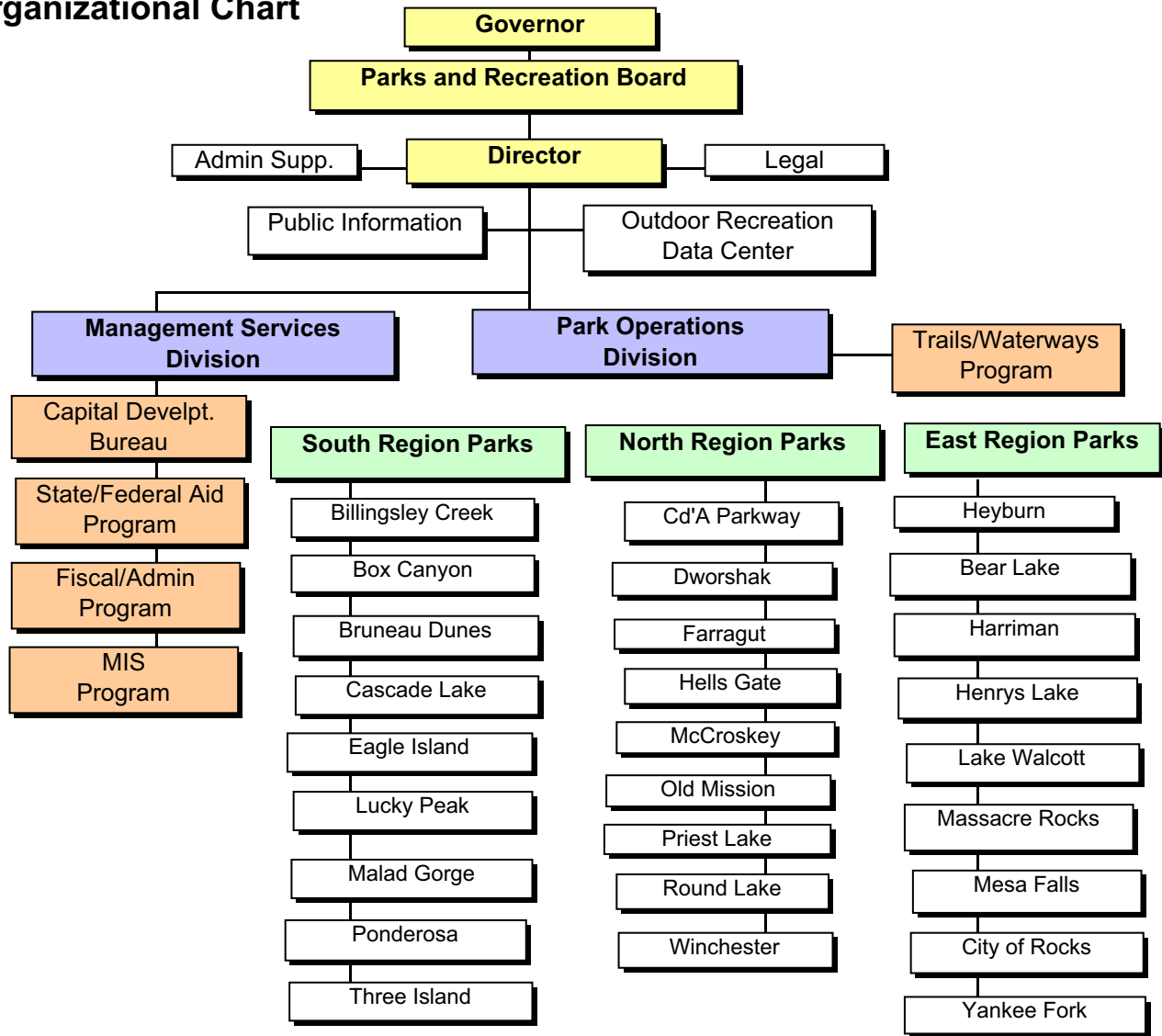
The Department of Parks and Recreation was created by HB 138 of the 1965 Legislative Session. Prior to the creation of the department there existed areas designated "scenic and recreational", usually parks and campgrounds. Since 1907 these areas were administered by the State Land Board. In 1947, state parks were transferred to the Highway Department, and responsibility grew with the addition of a number of roadside rest areas. In 1949 control of the parks system was transferred back to the State Land Board, and in 1953 a Division of Parks was created within the Department of Lands, administered by a State Parks Director. The 1965 Legislation created a separate Department of Parks and Recreation, governed by a six member parks board appointed by the Governor.

The Department is organized and funded through three major programs; 1) Management Services, which includes fiscal support, pass-through grants for recreational programs, planning & development, technology, registrations, and human services; 2) the Operations Division, which manages the 27 State Parks through three regions, and also manages trails, boating and interpretive programs; and 3) Capital Development which includes only the capital outlay appropriated for facility maintenance, repair and construction.

State General Funds support about 20% of this department, with about 70% of the departments activities and programs funded by fee-supported dedicated funds, and the balance, about 10% coming from federal funds.

# Department of Parks and Recreation Organizational Chart

Analyst: Milstead



## Sources of Funds

### FY 2006 Orig. App.

<b>General Fund (0001):</b> Provides for basic personnel and operating support of the department and represents about 20% of the departments's total appropriation.	\$6,963,600
<b>Indirect Cost Recovery (0125):</b> Overhead charge for costs to administer federal programs.	297,900
<b>Parks and Recreation Fund (0243):</b> Derived primarily from day-use and camping fees.	4,583,100
<b>Recreational Fuels Fund (0247):</b> Derived from 3% of fuel taxes and split between capital development, waterways, ORV and the road & bridge fund.	5,900,000
<b>Registration Fund (0250):</b> Fees collected from boats, snowmobiles, motorbikes, and RV's.	8,790,400
<b>Federal Grant Fund (0348):</b> Federal funds received from NPS, BLM, USFS, USCG, etc.	4,525,800
<b>Misc. Revenue Fund (0349):</b> Includes proceeds from resale items and lessee contracts.	165,200
<b>Public Recreation Fund (0410):</b> Derived from marina fees, cabin leases, retail store proceeds & gas sales to operate places like Hells Gate marina and Spring Shores.	1,757,800
<b>Economic Recovery Reserve (0150):</b> State's reserve fund used for one-time salary adj.	197,600
<b>Petroleum Price Violation (494):</b> Derived from a federal re-distribution to the states through Dept. of Energy. Used in developing bike paths throughout the state.	100,000
<b>Expendable Trust Fund (0496):</b> Includes park donations, dedicated trust funds like Harriman and McCroskey, and proceeds from land sales, timber harvests and leases.	775,100
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	\$34,056,500

# Department of Parks and Recreation

## Agency Profile

Analyst: Milstead

### Selected Measures

By Fiscal Year	FY 2002 Act	FY 2003 Act	FY 2004 Act	FY 2005 Act
<b>1. State Park Visitation</b>				
Total resident visitors	1,518,943	1,615,845	1,632,541	1,533,375
Total non-resident visitors	895,752	966,130	856,078	824,298
<sup>a)</sup> Total visitation	2,414,695	2,581,975	2,488,619	2,357,673
Percent increase/decrease		6.9%	-3.6%	-5.3%
Number of Annual Passes sold	9,417	9,340	16,980	<sup>b)</sup> 17,000
<b>2. Recreational users by registration type</b>				
Number of boats registered	82,250	83,500	83,500	84,601
Snowmobiles registered	53,500	48,300	54,000	48,958
Number of ATV's registered	48,900	56,500	62,000	66,160
Number of motorbikes registered	22,000	25,400	27,000	28,862
Recreational vehicles registered	86,289	86,751	88,406	89,118
Cross country skiers registered	2,226	1,500	1,900	1,530
<b>3. State Park Self-support Index</b>				
Base on-going costs of park operation	\$7,051,577	\$7,212,533	\$7,595,518	\$8,304,522
Revenues generated by state parks	\$4,203,723	\$5,199,153	\$5,198,801	\$5,367,882
Self-support Index	59.6%	72.1%	68.4%	64.6%
<b>4. Recreational Grants to public agencies through advisory committees</b>				
Recreational Vehicle grant amounts	\$3,358,900	\$3,533,385	\$3,000,000	\$3,144,178
Waterways Improvement Fund grants	\$1,100,000	\$927,000	\$883,000	\$1,232,925
Trails Program grants	\$1,207,600	\$1,186,118	\$1,450,100	\$1,561,164
County Vessel Fund grant amounts	\$2,200,000	\$2,300,000	\$2,500,000	\$1,644,381
County Marine Law Enforcement grants	\$350,000	\$350,000	\$400,000	\$374,573
Park 'n Ski program grants	\$23,000	\$24,000	\$11,000	\$10,980
<b>5. Park Land and Facilities</b>				
Number of state parks	29	29	30	30
Number of acres in the parks system	57,895	58,172	58,172	58,172
Number of structures maintained	500	525	525	525
Annual repair & maint. investment	\$4,183,900	\$2,964,600	\$2,571,500	\$3,937,100
<sup>d)</sup> Backlog in repairs & maintenance	\$17,000,000	\$24,000,000	\$28,000,000	
Existing Infrastructure Needs				\$20,768,000
<sup>c)</sup> New Infrastructure Needs				\$34,940,200

<sup>a)</sup> Prior calendar year data

<sup>b)</sup> Estimate, data not available

<sup>c)</sup> Change in Reporting Methodology

<sup>d)</sup> Includes both repair/maint. and new infrastructure

# Department of Parks and Recreation

## Agency Profile

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### State Park Self-Support Index

<i>State Park</i>	<sup>1</sup> FY 2006 Base Budget	<sup>2</sup> FY 2005 Park Receipts	Self Support Percent	Total Visitation CY 2004
Ashton/Tetonia	\$27,419	NA	NA	NA
Bear Lake	265,503	52,720	19.9%	31,724
Bruneau Dunes	342,726	227,409	66.4%	79,942
Castle Rocks	41,500	11,083	26.7%	4,023
CD'A Lake Parkway	69,299	19,220	27.7%	206,844
<sup>3</sup> City of Rocks	617,963	530,257	85.8%	81,074
Dworshak	331,913	206,620	62.3%	28,869
Eagle Island	141,149	83,736	59.3%	45,683
Farragut	656,074	590,778	90.0%	205,428
Harriman	326,672	173,386	53.1%	77,503
Hells Gate	566,936	425,650	75.1%	100,685
Henrys Lake	115,117	62,015	53.9%	17,326
Heyburn	533,270	705,013	132.2%	251,520
<sup>3</sup> Lake Cascade	410,894	380,535	92.6%	42,426
Land of The Yankee Fork	252,348	27,257	10.8%	29,662
<sup>4</sup> Lucky Peak	588,920	345,914	58.7%	274,726
Massacre Rocks	193,481	69,292	35.8%	65,533
Mc Croskey	137,855	30,646	22.2%	10,647
Mesa Falls	34,985	21,450	61.3%	75,508
Old Mission	269,711	42,721	15.8%	85,038
Ponderosa & Lakeview	602,832	340,747	56.5%	203,056
Priest Lake	522,442	380,258	72.8%	49,215
Round Lake	193,205	83,353	43.1%	67,510
<sup>5</sup> Thousand Springs Complex	209,651	53,712	25.6%	95,070
Three Island	400,610	210,154	52.5%	29,046
Trail of the Coeur d'Alenes	49,800	87,704	176.1%	81,656
<sup>3</sup> Walcott	203,085	109,310	53.8%	22,709
Winchester	199,162	96,942	48.7%	43,472
<b>Total</b>	<b>\$8,304,522</b>	<b>\$5,367,882</b>	<b>64.6%</b>	<b>2,305,895</b>

<sup>1</sup> Does not include allocations for capital outlay

<sup>2</sup> Includes Funds 0243, 0250, 0348, 0349, 0410.01, 0497.02, 0496.03.

<sup>3</sup> Includes reimbursement from federal partnership agreements

<sup>4</sup> Includes Lucky Peak, Spring Shores, Sandy Point and Barber Pool

<sup>5</sup> Includes Malad Gorge, Niagara Springs, Box Canyon, and Billingsley Creek

# Department of Parks and Recreation

## Agency Profile

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### ***Experience Idaho***

Initiative includes Expansion, Improvement, Modernization of Six Existing Parks and the Creation of One New Park

*Permanent Building Fund Request: \$33,465,100*

*Agency Budget Request: \$700,000*

- 1 Heyburn State Park** (Located near Plummer on State Hwy. #5). The park is situated on the southern end of Lake Coeur d'Alene. Proposed work includes Rocky Point Lodge Renovation Additional Rental Cabins; New Welcome Center; CCC Building Renovation.  
**Total Request \$3,233,000 from the Permanent Building Fund.**
- 2 Ponderosa State Park** (Located northeast of McCall city center). Proposed projects include construction of a rustic lodge, small companion cabins and expanded day-use. The lodge and cabins will be operated in conjunction with University of Idaho and will accommodate individuals, families, and small groups. The lodge and cabins will serve between 75 and 100 overnight guests in individual rooms, small conference rooms, cabins and RV sites. It is anticipated that the lodge will provide approximately 30 guest rooms.  
**Total Request: \$10,110,300 from the Permanent Building Fund**
- 3 Eagle Island State Park** (Located eight miles west of Boise). Proposed projects include additional planning, campsites, a wetland education center, and an equestrian center.  
**Total Request: \$8,137,500 from the Permanent Building Fund.**
- 4 Thousand Springs State Park, Billingsley Creek Unit** (located near Hagerman).  
The proposal envisions development of the current day-use area at Billingsley Creek and includes expansion of current park facilities such as the Garden Center remodel, construction of a small outdoor concert amphitheater, and expansion and upgrade of the equestrian arena.  
**Total Request: \$2,263,800 from the Permanent Building Fund.**
- 5 Castle Rocks State Park** (Located about fifty miles south of Burley). Proposed projects include increasing the size of the Smokey Mountain Campground to 60 sites, construction of a Bunk House to provide sleeping accommodations, conference area and dining for 50 people; and a remodel of the existing ranch house.  
**Total Request: \$2,655,000 from the Permanent Building Fund.**
- 6 New Eastern Idaho State Park** (To be located in the general vicinity of Idaho Falls/Blackfoot/Rexburg). A task force will determine the best location for a new State Park in Eastern Idaho. Lands will be evaluated that are available for sale and public input will be a key component in site selection. Development costs include the installation of access roads, trails, and a campground.  
**Total Request: \$4,830,000 from the Permanent Building Fund.**
- 7 Harriman State Park** (Located 18 miles north of Ashton along the Henry's Fork of the Snake River). Projects proposed include construction of a new welcome center (3,000-4,000 sq. ft.) and the rehabilitation and renovation of existing on-site facilities.  
**Total Request: \$2,235,500 from the Permanent Building Fund.**

# Department of Parks and Recreation

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>159.25</b>	<b>6,963,600</b>	<b>34,056,500</b>	<b>159.25</b>	<b>6,963,600</b>	<b>34,056,500</b>
Reappropriations	0.00	475,000	10,948,800	0.00	475,000	10,948,800
HB 395 One-time 1% Salary Increase	0.00	51,800	90,700	0.00	51,800	90,700
Omnibus CEC Supplemental	0.00	0	0	0.00	59,400	103,600
<b>FY 2006 Total Appropriation</b>	<b>159.25</b>	<b>7,490,400</b>	<b>45,096,000</b>	<b>159.25</b>	<b>7,549,800</b>	<b>45,199,600</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	706,500
<b>FY 2006 Estimated Expenditures</b>	<b>159.25</b>	<b>7,490,400</b>	<b>45,096,000</b>	<b>159.25</b>	<b>7,549,800</b>	<b>45,906,100</b>
Removal of One-Time Expenditures	0.00	(526,800)	(17,942,300)	0.00	(526,800)	(18,648,800)
Base Adjustments	0.00	0	(60,000)	0.00	0	(60,000)
<b>FY 2007 Base</b>	<b>159.25</b>	<b>6,963,600</b>	<b>27,093,700</b>	<b>159.25</b>	<b>7,023,000</b>	<b>27,197,300</b>
Benefit Costs	0.00	98,400	149,600	0.00	(132,400)	(203,100)
Inflationary Adjustments	0.00	15,100	92,100	0.00	15,100	92,100
Replacement Items	0.00	2,192,400	5,180,000	0.00	0	4,976,700
Statewide Cost Allocation	0.00	80,300	86,200	0.00	80,300	86,200
Change in Employee Compensation	0.00	51,400	89,600	0.00	94,800	165,300
Nondiscretionary Adjustments	0.00	26,400	551,400	0.00	26,400	551,400
<b>FY 2007 Program Maintenance</b>	<b>159.25</b>	<b>9,427,600</b>	<b>33,242,600</b>	<b>159.25</b>	<b>7,107,200</b>	<b>32,865,900</b>
1. Salary to Policy	0.00	192,600	238,700	0.00	0	0
2. Statewide Investment	0.00	40,000	350,000	0.00	0	310,000
3. Increase Seasonal Salaries	0.00	103,200	103,200	0.00	0	0
4. Park Housing	0.00	1,010,000	1,050,000	0.00	0	1,050,000
5. Firewall/Web Maint.	0.00	35,000	35,000	0.00	0	0
6. Billingsley Creek & Glade Creek	1.00	166,400	166,400	0.00	0	0
7. Asst. Mgr. Lake Cascade	1.00	44,300	73,800	1.00	0	73,800
8. Old Mission & CdA Parkway Staff	2.00	110,900	110,900	0.00	0	0
9. Water Rights	1.00	47,900	47,900	0.00	0	0
10. Lake Cascade Campgrnd.	0.00	0	1,343,000	0.00	0	1,343,000
11. Bayhorse--ORV Access	0.00	0	1,530,000	0.00	0	0
12. Eagle Island Ranger	1.00	0	42,900	0.00	0	42,900
13. Castle Rocks--Increased Resources	0.00	0	57,200	0.00	0	57,200
14. Forest Management	0.00	0	90,000	0.00	0	0
15. City of Rocks--Specialist	1.00	0	42,900	0.00	0	42,900
16. Telecommunications	0.00	68,000	68,000	0.00	0	0
17. OHV Ed. Program	0.00	0	168,300	0.00	0	168,300
18. Boating Ed. Program	0.00	0	245,000	0.00	0	245,000
19. Equipment/Host Site Development	0.00	0	99,300	0.00	0	99,300
20. Trustee & Benefit Increase	0.00	0	1,100,000	0.00	0	0
21. Other Statewide Development	0.00	850,000	890,000	0.00	0	40,000
<b>FY 2007 Total</b>	<b>166.25</b>	<b>12,095,900</b>	<b>41,095,100</b>	<b>160.25</b>	<b>7,107,200</b>	<b>36,338,300</b>
Change from Original Appropriation	7.00	5,132,300	7,038,600	1.00	143,600	2,281,800
% Change from Original Appropriation		73.7%	20.7%		2.1%	6.7%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2006 Original Appropriation</b>	159.25	6,963,600	22,567,100	4,525,800	34,056,500
<b>Reappropriations</b>					
The Department has two-year spending authority for construction projects.					
Agency Request	0.00	475,000	8,870,400	1,603,400	10,948,800
Governor's Recommendation	0.00	475,000	8,870,400	1,603,400	10,948,800
<b>HB 395 One-time 1% Salary Increase</b>					
Reflects a one-time 1% Change in Employee Compensation (CEC) increase.					
Agency Request	0.00	51,800	33,300	5,600	90,700
Governor's Recommendation	0.00	51,800	33,300	5,600	90,700
<b>Omnibus CEC Supplemental</b>					
Agency Request	0.00	0	0	0	0
The Governor's FY 2007 recommendation is a 3% ongoing increase in employee compensation (CEC), based on merit, to commence in FY 2006 with the January 29 pay period. This will allow agencies to fund employee compensation increases for ten pay periods prior to the end of the current fiscal year. Funding for the remaining 16 pay periods is provided in the FY 2007 CEC.					
Governor's Recommendation	0.00	59,400	44,200	0	103,600
<b>FY 2006 Total Appropriation</b>					
Agency Request	159.25	7,490,400	31,470,800	6,134,800	45,096,000
Governor's Recommendation	159.25	7,549,800	31,515,000	6,134,800	45,199,600
<b>Non-Cognizable Funds and Transfers</b>					
Agency Request	0.00	0	0	0	0
Reflects non-cognizable increase in federal funds.					
Governor's Recommendation	0.00	0	0	706,500	706,500
<b>FY 2006 Estimated Expenditures</b>					
Agency Request	159.25	7,490,400	31,470,800	6,134,800	45,096,000
Governor's Recommendation	159.25	7,549,800	31,515,000	6,841,300	45,906,100
<b>Removal of One-Time Expenditures</b>					
Removes funding provided for HB395, the 27th pay period, replacement items, noncognizable funds, and reappropriated spending authority.					
Agency Request	0.00	(526,800)	(14,303,200)	(3,112,300)	(17,942,300)
Governor's Recommendation	0.00	(526,800)	(14,303,200)	(3,818,800)	(18,648,800)
<b>Base Adjustments</b>					
Reflects adjustments between federal and dedicated funds and alignment of spending authority between divisions.					
Agency Request	0.00	0	0	(60,000)	(60,000)
Governor's Recommendation	0.00	0	0	(60,000)	(60,000)
<b>FY 2007 Base</b>					
Agency Request	159.25	6,963,600	17,167,600	2,962,500	27,093,700
Governor's Recommendation	159.25	7,023,000	17,211,800	2,962,500	27,197,300



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Benefit Costs</b>					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 6.1% or \$436 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.					
Agency Request	0.00	98,400	51,200	0	149,600
<i>Removes the PERSI rate increase and changes benefit costs to reflect a 3.5% or \$250 per FTP increase in health insurance costs. However, the change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health insurance premium reduction equal to two month's premiums for both the employer and employee. Finally, a life insurance holiday is included equal to seven month's premium for the employer's share only.</i>					
Governor's Recommendation	0.00	(132,400)	(72,800)	2,100	(203,100)
<b>Inflationary Adjustments</b>					
Includes a general inflationary increase of 1.9% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	15,100	70,800	6,200	92,100
<i>Recommended.</i>					
Governor's Recommendation	0.00	15,100	70,800	6,200	92,100



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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Replacement items include: Management Services Division: \$75,000 (General Fund) to replace the phone system at headquarters. The current phone system is no longer supported or maintained by the vendor and increasingly cannot handle the volume of calls. \$32,000 (dedicated funds) to replace vehicles used by staff from the motor pool maintained at headquarters. \$256,900 (\$202,600 General Fund) to replace one-third (72 of 217 personal computers) of existing computer hardware and software.					
Operations Division: Includes \$597,300 (dedicated funds) for replacement of mowers, irrigation-related equipment, and other needs for minor maintenance managed by park staff. Also includes \$1,309,500 (dedicated funds) to replace equipment used for trail maintenance, and various recreation programs (snowmobile, motorbike, boating and waterways). \$193,000 (\$168,000 General Fund) for computer hardware and software discussed in the Management Services Division.					
Capital Projects: \$1,005,800 (\$724,800 General Fund) in replacement for health and safety items, including replacement of failing roofs, sewer, water and electrical systems, fire suppression system at Cataldo Mission, and ADA upgrades at visitor facilities.					
\$468,500 (\$320,000 General Fund) for environmental work including repair or installation of irrigation systems, road and parking lot repairs, campground and restroom upgrades, erosion control, alignment/improvement of trails, park landscaping and repair/upgrade of facilities affected by hydrologic activities.					
\$895,000 (\$330,000 General Fund) for preventive maintenance throughout the system.					
\$540,000 (General Fund) to repair and refurbish employee park housing. The agency states that maintaining a physical presence in state parks enhances public safety and is a deterrent to vandalism and inappropriate use. Most of the residences within state parks are old Boise Cascade homes that are 20-years old or older and are in need of some repair, including replacement of windows, roofs, flooring, and counter tops. General weatherization in the form of weather stripping, insulation, and double-pane windows are cost-effective measures included in this request.					
Agency Request	0.00	2,192,400	2,766,600	221,000	5,180,000
<i>The Governor recommends use of dedicated funds in place of the agency's General Fund request and provides funding for the replacement of the phone system at headquarters (\$75,000), replacement of the two vehicles shared by staff from the motor pool maintained out of headquarters (\$32,000), replacement of one-third of existing computer hardware and software (\$53,600), replacement of mowers, irrigation equipment, paint, vehicles, and other equipment for minor maintenance managed by park staff (\$597,300); and replacement of equipment used for trail maintenance, enforcement, and education for the state's various recreation programs (snowmobile, motorbike, boating and waterways)(\$1,309,500).</i>					
Governor's Recommendation	0.00	0	4,755,700	221,000	4,976,700

## Statewide Cost Allocation

The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums. This decision unit also includes changes in fees charged for legislative audits and changes in the cost of office space leased to state agencies by the Department of Administration.

Agency Request	0.00	80,300	5,900	0	86,200
Governor's Recommendation	0.00	80,300	5,900	0	86,200

## Change in Employee Compensation

Calculated cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	51,400	38,200	0	89,600
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*Provides funding for the remaining 16 pay periods to annualize the 3% ongoing change in employee compensation recommended in the omnibus CEC supplemental.*

Governor's Recommendation	0.00	94,800	70,500	0	165,300
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# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Nondiscretionary Adjustments</b>					
<p>Reflects increased cost of stickers for registration of boats, snowmobile, ORMV, Park n'Ski and Annual Pass (\$75,000). Sticker costs increased 167% in FY 2005. Also reflects \$26,400 (General Fund) for increases in gasoline, heating fuel, telephone, etc. Also reflects increases associated with expanding and improving the reliability of the current reservation system (\$450,000 dedicated funds). The agency states that the current system does not adequately meet the needs of the public and that the system has been plagued by problems relating to the processing of financial data associated with reservation transactions. This has effected the system's ability to calculate fees accurately resulting in lost revenue. Poor application design and implementation has allowed for double bookings. Software and hardware support issues have required extensive attention. This request addresses the systems shortcomings and will allow the department to implement a central database design that provides fee calculation accuracy, a fully functional and robust reporting system, better website functionality and customer self-registration.</p>					
Agency Request	0.00	26,400	525,000	0	551,400
Governor's Recommendation	0.00	26,400	525,000	0	551,400
<b>FY 2007 Program Maintenance</b>					
Agency Request	159.25	9,427,600	20,625,300	3,189,700	33,242,600
Governor's Recommendation	159.25	7,107,200	22,566,900	3,191,800	32,865,900
<b>1. Salary to Policy</b>					
<p>The Department requests \$238,700 (\$192,600 General Fund) to address compensation matters. This request will help the Department retain its current workforce, help the agency fill management positions being vacated due to retirement, and to attract qualified applicants to entry level vacancies.</p>					
Agency Request	0.00	192,600	35,500	10,600	238,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>2. Statewide Investment</b>					
<p>The agency requests \$350,000 (\$40,000 General Fund; \$190,000 dedicated funds; \$120,000 federal funds) for improvements in four parks: Ponderosa Day Use Area at Lakeview, Farragut, Castle Rocks, and Lake Walcott. If approved, the request will result in the following:</p> <ol style="list-style-type: none"> <li>1. Ponderosa State Park Day Use Area at Lakeview will include a restroom, playground equipment, parking, beach front, and a shelter.</li> <li>2. Complete Phase 2 of Gilmore Campground at Farragut State Park (this is an RV campground); and finish construction at Smoky Mountain Campground at City of Rocks.</li> <li>3. Fund a study to determine the feasibility of developing facilities and programs at Lake Walcott State Park to interpret the societal and economic impact of irrigation in Idaho.</li> </ol> <p>(This line item is one-time).</p>					
Agency Request	0.00	40,000	190,000	120,000	350,000
Governor's Recommendation	0.00	0	190,000	120,000	310,000
<b>3. Increase Seasonal Salaries</b>					
<p>The Department requests \$103,200 to increase salary for seasonal employees from early May to early September. The starting rate is \$7.25/hour. The Department states it has experienced a drop in applicants and early turnover in these positions due to higher wages paid by other entities. Rates in comparable jobs range from \$7.00 to \$9.00 per hour. This request will raise the minimum pay level to \$8.00 per hour.</p>					
Agency Request	0.00	103,200	0	0	103,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Park Housing</b>					<b>Capital Development</b>
This request provides funding for new employee housing. Park staff living on-site is a deterrent to vandalism and provides a degree of safety to park visitors. In addition, finding managers and rangers to work in remote areas where housing is not available creates a difficulty in finding and keeping qualified staff. This request is for staff housing at six parks where the current building needs to be demolished or where park housing does not exist.					
Agency Request	0.00	1,010,000	40,000	0	1,050,000
<i>The Governor's recommendation includes shifting the agency's General Fund portion of its request (\$1,010,000) to the Economic Recovery Reserve Fund.</i>					
Governor's Recommendation	0.00	0	1,050,000	0	1,050,000
<b>5. Firewall/Web Maint.</b>					<b>Management Services</b>
The agency requests \$35,000 (General Funds) for the following two items: 1) \$15,000 for a new Firewall and Intrusion detection system. The agency states it has experienced attempts at unauthorized access to its servers and systems and is increasingly challenged to prevent malicious intrusion. This new system will allow the agency to monitor system-wide security. 2) \$20,000 in dedicated fund spending authority for on-going maintenance of the IDPR website and associated databases by a private contractor. The agency does not have a webmaster on staff, so technical issues and application development are handled by a consultant, enabling the agency to provide information, points of contact and campground reservation links. Existing technical and administrative staff will be involved in this effort as a part of their normal work responsibilities. Implementation should result in better tool sets and more efficient utilization of resources.					
Agency Request	0.00	35,000	0	0	35,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Billingsley Creek &amp; Glade Creek</b>					<b>Park Operations</b>
The Department requests 1.0 FTP and \$166,400 (General Fund; \$77,400 on-going; \$89,000 one-time) for a Billingsley Creek Ranger and Glade Creek support. The State acquired Billingsley Creek and Glade Creek but funding was not appropriated to cover these costs at these sites. This request is for personnel and operating funds (Billingsley Creek: Personnel Costs--\$42,900, Capital--\$65,000 for one tractor and one pick-up; and \$20,000 for site development and building improvements) and (Glade Creek: Personnel Costs--\$21,000 for seasonal help, Operating--\$13,500).					
Agency Request	1.00	166,400	0	0	166,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. Asst. Mgr. Lake Cascade</b>					<b>Park Operations</b>
The Department requests 1.0 FTP and \$73,800 (\$44,300 General Fund) for an Assistant Manager at Lake Cascade. The Department states that aggressive economic development around the Lake has created significant additional needs for the State Park based on increased visitation and a more complex operating environment. This position would provide oversight of seasonal staff tasked with patrolling the park while the Manager focuses on long-term planning and coordinating efforts to ensure public access with the Bureau of Reclamation, the City of Cascade, and Tamarack, Inc.					
Agency Request	1.00	44,300	0	29,500	73,800
<i>The Governor recommends funding this line item but shifts the agency's General Fund request to federal funds.</i>					
Governor's Recommendation	1.00	0	0	73,800	73,800

# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Old Mission &amp; CdA Parkway Staff</b>					<b>Park Operations</b>
The Department requests 2.0 FTP and \$110,900 (General Funds) for staffing at the Coeur d'Alene Parkway and the Coeur d'Alene Old Mission Visitor Center. Specifically, this request includes 1.0 FTP for a Curator for the Sacred Encounter Exhibit to be housed at the new visitor center at the Old Mission (\$46,500 for salary and benefits); and \$16,000 operating for expected increases associated with the new center. The request also includes 1.0 FTP for a Coeur d'Alene Parkway Manager (\$43,700 for salary and benefits). These two positions and funding are requested in light of the growing number of park users and consequent demands. Current OM and Parkway visitation is at 240,000 and is expected to increase to 270,000 by 2008.					
Agency Request	2.00	110,900	0	0	110,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>9. Water Rights</b>					<b>Management Services</b>
The Department requests 1.0 FTP (Water Resource Agency) and \$47,900 (General Fund, on-going) to address water rights issues for the Department. IDPR has a number of water sources throughout its parks and trails. These water sources include wells, lakes, and streams. A review has shown that the water rights for some of these sources have not been filed or are unclear, which could result in the loss of the source and/or fines. The position requested will work at finalizing the agency's water sources throughout the state and work with the Department of Water Resources to acquire the right if not already procured. (The request is apportioned at \$42,900 for salary and benefits; \$5,000 for operating expenditures).					
Agency Request	1.00	47,900	0	0	47,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>10. Lake Cascade Campgrnd.</b>					<b>Capital Development</b>
This request provides spending authority allowing the agency to address changes at Lake Cascade stemming from the development of Tamarack. What has historically been a quiet campsite on the lake needs to be converted to a day use area because of a change in traffic patterns and foot traffic from Tamarack to the lake. Approval of this request will result in construction of a new campground at the old Y-Camp site which will include 50 sites along with a restroom/showers, septic and potable water systems. Also, the Van Wick area campground (near the city boat ramp) will be reconfigured to include designated camping areas with restrooms and showers.					
Agency Request	0.00	0	943,000	400,000	1,343,000
Governor's Recommendation	0.00	0	943,000	400,000	1,343,000
<b>11. Bayhorse--ORV Access</b>					<b>Capital Development</b>
This request provides funding for the acquisition of the historic Bayhorse site. This spending authority would provide access to miles of trails over mining roads and remediation of the contaminated tailings and slag piles. Umont Mines is offering to sell 575 acres which include Bayhorse and four major mine sites (Ramshorn, Skylark, Pacific, and Beardsley). The project would be part of the Land of the Yankee Fork State Park and would be included in the Custer Motorway.					
Agency Request	0.00	0	1,230,000	300,000	1,530,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>12. Eagle Island Ranger</b>					<b>Park Operations</b>
The agency requests 1.0 FTP and \$42,900 in dedicated funds for an Eagle Island Park Ranger. The department notes that the Park is staffed with only one full-time manager and one seasonal during the summer. The lake beach area has been re-opened, an equestrian area has been designed and constructed, and park-wide special event use has increased. The population growth and urbanization of rural areas in the Treasure Valley has brought new challenges in daily operations for the park's staff. Dedicated funds from park revenue will fund this position.					
Agency Request	1.00	0	42,900	0	42,900
<i>Provides funding for one ranger position at Eagle Island State Park. The agency currently has an existing 1.0 FTP without funding that can be utilized for this position.</i>					
Governor's Recommendation	0.00	0	42,900	0	42,900
<b>13. Castle Rocks--Increased Resources</b>					<b>Park Operations</b>
The Department requests \$57,200 in dedicated fund spending authority to provide seasonal salary spending authority (\$49,200) and operating expenditures for maintenance and repair supplies (\$8,000) for Castle Rocks RV Campground. A new RV campground is being constructed with grants from the RV Fund. The department will use this spending authority upon completion of the new campground (late 2006 camping season).					
Agency Request	0.00	0	57,200	0	57,200
Governor's Recommendation	0.00	0	57,200	0	57,200
<b>14. Forest Management</b>					<b>Park Operations</b>
The agency requests \$90,000 in dedicated fund spending authority (\$70,000 for operating expenditures; \$20,000 for capital outlay) for Forest Management. This request would provide for hiring inmate crews for clean up after timber sales, prescribed burns, and thinning projects which primarily occur at McCroskey, Heyburn, Priest Lake, and Farragut State Parks. This will also provide resources for contracting for prescribed burning, and for contracts for weed spraying at numerous parks, primarily Farragut, Priest Lake, and Hells Gate. The \$20,000 for capital outlay will be used to purchase a tree spade which will be used to place mature trees in areas of need, for example, in newly constructed or renovated campgrounds.					
Agency Request	0.00	0	90,000	0	90,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>15. City of Rocks--Specialist</b>					<b>Park Operations</b>
The Department requests 1.0 FTP and \$42,900 in federal funds for a Cultural Resource Specialist at City of Rocks National Reserve. The agency has a Cooperative Agreement with the National Park Service to operate the National Reserve. This requested position will provide the necessary resource to meet the NPS obligation of providing stewardship and protection of cultural resources, including the National Historic Landmark, Cultural Landscape Inventory, museum collections, historic archives, archaeological surveys, and the California National Historic Trail. Additional operating expenses associated with this position (including a vehicle, computer, travel, etc) will be funded entirely by the NPS.					
Agency Request	1.00	0	0	42,900	42,900
<i>The Governor recommends funding for seasonal employee(s) to provide the necessary resources to meet National Park Services obligation of providing stewardship and protection of cultural resources.</i>					
Governor's Recommendation	0.00	0	0	42,900	42,900

# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>16. Telecommunications</b>					<b>Park Operations</b>
The Department requests \$68,000 in General Funds to upgrade the telecommunications services available at park locations throughout the state. The majority of IDPR's park locations are currently using dial-up phones with slow line speeds. According to the agency, these local connections are experiencing persistent communication failures that impact the Department's ability to conduct business and provide service to customers. This upgrade will consist of implementing either Digital Service Lines (DSL), satellite or cable. The specific choice will be dependant upon the location and the availability of alternate services. If approved, this upgrade will be completed by June 2007. (\$20,000 one-time for installation costs: \$48,000 on-going for monthly service fees).					
Agency Request	0.00	68,000	0	0	68,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>17. OHV Ed. Program</b>					<b>Park Operations</b>
This line item reflects \$168,300 in dedicated fund spending authority for the Off Highway Vehicles (OHV) Education Program. The department's first OHV instructor was hired in December 2004. This request includes spending authority for operating expenditures (\$70,000) to develop student manuals, train volunteer instructors, and develop a certification process. The request also includes spending authority for educational supplies (\$28,300) and for capital outlay for a SWECO Trail Cat and a One-Ton Truck for the North Region Trails Program (\$70,000).					
Agency Request	0.00	0	168,300	0	168,300
Governor's Recommendation	0.00	0	168,300	0	168,300
<b>18. Boating Ed. Program</b>					<b>Park Operations</b>
The Department requests \$245,000 in federal fund spending authority for the Boating education program. This request reflects additional federal monies stemming from the recent reauthorization of the federal Transportation Equity Act. Of this request, \$45,000 is earmarked for ongoing expenses for education, enforcement supplies, and aids to navigation (teaching kits for boating safety educators, water safety gear, and classroom materials for Personal Water Craft schools). \$200,000 is for an ongoing increase in Trustee and Benefit grants to counties under a formula approved by the IDPR Board. The Department provides instructor training to approximately 40 school teachers and law enforcement officers annually for public boating safety education. The agency also provides specialized law enforcement training to local agencies for marine law enforcement, tactics, and search and rescue.					
Agency Request	0.00	0	0	245,000	245,000
Governor's Recommendation	0.00	0	0	245,000	245,000
<b>19. Equipment/Host Site Development</b>					<b>Park Operations</b>
This line item includes \$99,300 in dedicated fund spending authority for a variety of equipment used in state parks such as a defibrillator, walkway handrails, host site development, snowmobile grooming equipment, and mowers. The new equipment and minor improvements requested will be used to maintain basic services throughout the park system. Spending authority will be supported through grant funds and the Park & Recreation Capital Improvement gas tax.					
Agency Request	0.00	0	99,300	0	99,300
Governor's Recommendation	0.00	0	99,300	0	99,300

# Department of Parks and Recreation

Analyst: Milstead

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 20. Trustee & Benefit Increase

## Management Services

The department requests \$1.1 million in dedicated funds (on-going) for trustee and benefit payments to external entities where revenue exceeds the agency's appropriation. The Department is charged with the responsibility to administer funds received from registering recreational vehicles, motorbikes, and boats. These trustee and benefit payments are granted to and expended by various governmental agencies in various locations statewide to serve the state's increasing population of boaters, RV users, and off-road motorbike riders. Registrations of these vehicles have increased over FY 2005 by 4.5 % for RVs, 11.8% for motorbikes; and 1.2% for boats. Absent approval of this request, the Department states it will not be able to pass these monies through to grantees for the programs identified.

Agency Request	0.00	0	1,100,000	0	1,100,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 21. Other Statewide Development

## Capital Development

The agency requests \$890,000 (\$850,000 General Fund) for other statewide parks development. This would provide funding for facilities for public use within Ponderosa State Park at Kokanee Cove, long range planning at Farragut and Bear Lake State Parks, and completion of a project at Land of the Yankee Fork. The request includes the development of a group camp on the site of the former Nazarene Church Camp at Kokanee Cove in Ponderosa State Park. The picnic area, interpretive signs/displays and paved path will be developed at Land of the Yankee Fork in Challis. The park planning projects will take place at Farragut State Park north of Coeur d'Alene and Bear Lake State Park south of Montpelier. The General Fund portion of this request (\$850,000) would fund the request for Ponderosa-Kokanee cove and the master planning at Farragut and Bear Lake State Parks.

Agency Request	0.00	850,000	15,000	25,000	890,000
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*The Governor's recommendation will fund completion of the project at the Land of the Yankee Fork.*

Governor's Recommendation	0.00	0	15,000	25,000	40,000
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## FY 2007 Total

Agency Request	166.25	12,095,900	24,636,500	4,362,700	41,095,100
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Governor's Recommendation	160.25	7,107,200	25,132,600	4,098,500	36,338,300
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## Agency Request

Change from Original App	7.00	5,132,300	2,069,400	(163,100)	7,038,600
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% Change from Original App	4.4%	73.7%	9.2%	(3.6%)	20.7%
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## Governor's Recommendation

Change from Original App	1.00	143,600	2,565,500	(427,300)	2,281,800
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% Change from Original App	0.6%	2.1%	11.4%	(9.4%)	6.7%
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